

*University Relations and  
Development - Summary*

	<i>Budget</i>	<i>FY2010-11</i>	<i>FY2009-10</i>	<i>FY2008-09</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT	30.3	2,595,971	2,432,784	3,025,918
SUPPORT STAFF	34.5	1,608,030	1,423,287	1,640,600
STUDENT ASSISTANT		0	21,814	63,702
OVERTIME		0	728	0
WORK STUDY ON CAMPUS		0	5,587	1,127
<b>TOTAL SALARIES</b>	<b>64.8</b>	<b>4,204,001</b>	<b>3,884,199</b>	<b>4,731,347</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>64.8</b>	<b>5,839,434</b>	<b>5,471,576</b>	<b>6,465,688</b>
<b>OPERATING EXPENSES</b>				
2010/11 PBAC ALLOCATION (1)		437,498	0	0
SUPPLIES		79,029	34,263	20,946
SERVICES		56,000	54,499	59,876
OTHER		0	612,870	360,434
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>572,527</b>	<b>701,632</b>	<b>441,256</b>
<b>TOTAL NON-REVENUE-BASED University Relations and Development - Summary</b>	<b>64.8</b>	<b>6,411,961</b>	<b>6,173,208</b>	<b>6,906,945</b>
<b>COST RECOVERY</b>				
<b>REVENUE-BASED</b>		<b>357,863</b>	<b>287,687</b>	<b>272,828</b>
<b>TOTAL University Relations and Development - Summary</b>	<b>65.8</b>	<b>7,010,904</b>	<b>6,735,252</b>	<b>7,326,409</b>

(1) 2010/11 PBAC Allocation to be distributed to departments during this fiscal year.